

DISTRICT ATTORNEY**BUDGET UNIT: SPECIALIZED PROSECUTIONS (SBI DAT)****I. GENERAL PROGRAM STATEMENT**

This unit was established in 1990-91 with funding from various asset forfeiture accounts to specifically prosecute crimes, such as hazardous waste dumping, consumer fraud, and violations of Cal-OSHA laws.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	732,594	751,456	787,180	1,763,871
Total Revenue	818,293	650,405	1,500,000	950,000
Fund Balance		101,051		813,871
Budgeted Staffing		7.0		7.0

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Specialized Prosecution
FUND: Special Revenue SBI DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	626,600	599,630	-	-	599,630
Services and Supplies	85,580	151,826	-	-	151,826
Transfers	<u>75,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Appropriation	787,180	751,456	-	-	751,456
<u>Revenue</u>					
Fines & Forfeitures	<u>1,500,000</u>	<u>650,405</u>	<u>-</u>	<u>-</u>	<u>650,405</u>
Total Revenue	1,500,000	650,405	-	-	650,405
Fund Balance		101,051	-	-	101,051
Budgeted Staffing		7.0	-	-	7.0

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ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I + J K 2003-04 Recommended Budget
Appropriation							
Salaries and Benefits	599,630	70,503	670,133	-	670,133	-	670,133
Services and Supplies	151,826	(34,827)	116,999	-	116,999	-	116,999
Transfers		153,109	153,109	-	153,109	-	153,109
Contingencies	-	<u>823,630</u>	<u>823,630</u>	-	<u>823,630</u>	-	<u>823,630</u>
Total Appropriation	751,456	1,012,415	1,763,871	-	1,763,871	-	1,763,871
Revenue							
Fines & Forfeitures	<u>650,405</u>	<u>299,595</u>	<u>950,000</u>	-	<u>950,000</u>	-	<u>950,000</u>
Total Revenue	650,405	299,595	950,000	-	950,000	-	950,000
Fund Balance	101,051	712,820	813,871	-	813,871	-	813,871
Budgeted Staffing	7.0	-	7.0	-	7.0	-	7.0

Recommended Program Funded Adjustments

Salaries and Benefits	<u>70,503</u>	MOU.
Services and Supplies	<u>(34,827)</u>	Rents now in transfers, increase in professional services.
Transfers	<u>153,109</u>	For rents, EHAP and law enforcement equipment.
Contingencies	<u>823,630</u>	Increase in contingencies due to revenue in excess of expenditures in this unit.
Total Appropriation	<u>1,012,415</u>	
Revenue		
Other Revenue	<u>299,595</u>	Adjust to projected level based on 2002-03 experience.
Total Revenue	<u>299,595</u>	
Fund Balance	<u>712,820</u>	